Service Delivery and Budget Implementation Plan (Draft) 2016/2017

Xhariep District Municipality

20Louw Street
Trompsburg
9913

Tel no: 051 713 9300

Fax no: 051 713 0461

2015/2016

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1. Introduction

In terms of Section 53 (1) (c) (ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its budget, and which must indicate the following:

(i) Projections for each month of
    a. Revenue to be collected, by source; and
    b. Operational and capital expenditure, by vote.

(ii) Service delivery targets and performance indicators for each quarter, and

(iii) Other matters prescribed.

The Executive Mayor, in accordance with Section 53 of the MFMA, is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

The SDBIP gives effect to the Integrated Development Plan and the budget of the municipality. It is an expression of the objectives of the District in quantifiable outcomes which will be implemented by the administration for the financial period from 1 July 2016 to 30 June 2017 (the District's financial year). It includes the service delivery targets and performance indicators for each quarter which should be linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Council.

The SDBIP links the budget, IDP and management performance agreements. It further includes detailed information and guidelines on how the budget will be implemented, mostly by the administration. The Executive Mayor will thus make use of this tool to monitor the implementation of the budget by administration. This can be achieved by means of drawing forecasts on cash flows and reviewing and monitoring such over the financial year against the actual performances. The service delivery targets and performance indicators can also be assessed over the period, thus monitoring the Directors' performance at least on a quarterly basis. The SDBIP is an equivalent of a municipality's business plan and forms an integral part of the financial planning process.

This document should be read together with the Integrated Development Plan (IDP) and the Budget, both of which were both approved by Council on the 7th of June 2016 respectively.

This SDBIP for the 2016/2017 financial year will be approved by the Executive Mayor on the 5th July 2016. This is to ensure that the approval thereof is within 28 days since approval of the 2016/17 financial year budget. The 2016/17 financial year budget was approved on the 7th June 2016.

2. The Components of a SDBIP

The necessary components of a SDBIP are:

1. Monthly projections of revenue to be collected for each source.

2. Monthly projections of expenditure (operating and capital) and revenue for each vote.

3. Quarterly projections of service delivery targets and performance indicators for each vote

4. Detailed capital works plan

The SDBIP is the formal link between organisational performance and the adjustments budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes.

3. Reporting on the SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the municipality.

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports. The reports then allow the Councillors' of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

3.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

(i) actual revenue, per source;

(ii) actual borrowings;

(iii) actual expenditure, per vote;

(iv) actual capital expenditure, per vote;

(v) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

(a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote

(b) any material variances from the service delivery and budget implementation plan and;

(c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

3.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3.3 Mid–year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

(i) the monthly statements referred to in section 71 of the first half of the year;

(ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii) the past year's annual report, and progress on resolving problems identified in the annual report; and

(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget has to be tabled as the actual revenue and expenditure amounts are materially different from the projections contained in the annual budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

4. Linking the IDP to the Budget

The following programmes in the IDP are budgeted for as follows:

DEPARTMENTS / BUDGET ITEMS	**Council**	**Municipal Manager**	**Corporate Services**	**Planning & Dev.**	**Budget & Treasury**	**total budget 2016/2017**
Public Participation	50,000.00					50,000.00
Youth Development Programmes	50,000.00					50,000.00
Special Programmes	50,000.00					50,000.00
IGR						-
Social Responsibility Fund	100,000.00					100,000.00
Mandela Day						-
District Aids Council	20,000.00					20,000.00
Environmental Health Projects						-
Disaster Management Contributions		20,000.00				20,000.00
						-
Environmental Health (wastewater)				40,000.00		40,000.00
Environmental Health (water)				250,000.00		250,000.00
Environmental Health (food and milk)				20,000.00		20,000.00
IDP Review				60,000.00		60,000.00
LED and Marketing Brochures						-
Support for SMME'S				15,000.00		15,000.00
Feasibility study				100,000.00		100,000.00
LED Projects(agri park)				50,000.00		50,000.00
LED Projects (food security)				50,000.00		50,000.00
Disaster Management Plan		-				-
Health & Hygiene Education				10,000.00		10,000.00
LED Projects						-

Tourism Marketing and development(indaba)				50,000.00		50,000.00
Tourism Marketing and development(marketing)				150,000.00		150,000.00
District Forums		-				-
Disaster Management Centre	-	-				-
Financial Management Grant					150,000.00	150,000.00
Financial Management Grant consultation					200,000.00	200,000.00
Financial Management Grant training					200,000.00	200,000.00
Financial Management Grant Accommodation					90,000.00	90,000.00
						-
EPWP Incentive Grant				1,053,000.00		1,053,000.00
Compilation of AFS						-
Financial Statements						-
OR Tambo Games	150,000.00					150,000.00
MSIG	-	-				-
Consulting fees		-				-
XDM Community Benefits Events						-
Disaster Conference						-
Disaster Traininig	-	10,000.00				10,000.00
Naledi						-
Intranet						-
Communication strategy						-
Intergovernmetal relations	10,000.00	-	-	-	-	10,000.00
SCOA-MSIG					806,000.00	806,000.00
SCOA					-	-
TOTAL PROJECTS	**430,000.00**	**30,000.00**	**-**	**1,848,000.00**	**1,446,000.00**	**3,754,000.00**

As a result of the 2015 IDP engagements, the municipality identified the above mentioned projects priorities for the IDP. These are also informed by the FS Provincial Growth and Development Strategy and modified to suite municipal reporting and implementation arrangements.

1. Water, Sanitation and Infrastructure.
2. Economic Development and SMME support.
3. Employment creation.
4. Tourism opportunities along NI and Gariep Dam.
5. Emerging farmer strategy and housing backlogs.
6. Financial viability, revenue strategies and organizational capacity of XDM.
7. Education, skills transfer and capacity building.
8. Special programs: Youth, Women and people with disabilities.
9. Crime prevention.
10. Youth development.

5. Revenue by Source and Expenditure by Type

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other											
Rental of facilities and equipment		432,517.00	524,866.05	395,017.00	461,146.43	461,146.43	461,146.43	461,146.43	463,403.00	509,743.00	560,718.00
Interest earned - external investments		283,816.00	109,686.06	183,554.00							
Interest earned - outstanding debtors			162,313.90	154,053.00							
Dividends received											
Fines											
Licences and permits											
Agency services											
Transfers recognised - operational		38,596,152.00	55,360,466.16	50,064,812.00	51,774,000.00	51,774,000.00	51,774,000.00	51,774,000.00	52,044,000.00	54,669,000.00	56,276,000.00
Other revenue	2	72,623.00	113,494.26	670,817.00	101,920.60	144,066.60	144,066.60	144,066.60	110,712.64	122,383.90	135,022.00
Gains on disposal of PPE			-								
Total Revenue (excluding capital transfers and contributions)		**39,385,108.00**	**56,270,826.43**	**51,468,253.00**	**52,337,067.03**	**52,379,213.03**	**52,379,213.03**	**52,379,213.03**	**52,618,115.64**	**55,301,126.90**	**56,971,740.00**
Expenditure By Type	-										
Employee related costs	2	30,159,010.00	34,017,651.51	33,386,115.00	37,155,090.31	36,711,939.61	36,711,939.61	36,711,939.61	37,944,950.88	40,221,647.93	42,634,946.81
Remuneration of councillors		3,318,054.00	3,624,701.86	3,753,702.00	3,657,515.13	3,857,515.13	3,857,515.13	3,857,515.13	3,958,735.56	4,196,259.69	4,448,035.27

Debt impairment	3	10,777,736.00	186,989.06								
Depreciation & asset impairment	2	3,648,189.00	2,441,596.00	2,174,711.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00	1,800,000.00	1,700,000.00	1,550,000.00
Finance charges		286,676.00	70,941.21	302,555.00							
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8										
Contracted services		-	-	-	-	-	-	-	-	-	-
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	22,554,700.00	19,836,533.03	17,185,663.00	11,524,460.55	11,809,757.81	11,809,757.81	11,809,757.81	10,714,429.00	10,883,219.00	9,888,757.00
Loss on disposal of PPE			(82,234.00)	340,764.00							
Total Expenditure		**70,744,365.00**	**60,096,178.67**	**57,143,510.00**	**55,637,065.99**	**55,679,212.55**	**55,679,212.55**	**55,679,212.55**	**54,418,115.44**	**57,001,126.62**	**58,521,739.08**
Surplus/(Deficit)		**(31,359,257.00)**	**(3,825,352.24)**	**(5,675,257.00)**	**(3,299,998.96)**	**(3,299,999.52)**	**(3,299,999.52)**	**(3,299,999.52)**	**(1,799,999.80)**	**(1,699,999.72)**	**(1,549,999.08)**
Transfers recognised - capital											
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		**(31,359,257.00)**	**(3,825,352.24)**	**(5,675,257.00)**	**(3,299,998.96)**	**(3,299,999.52)**	**(3,299,999.52)**	**(3,299,999.52)**	**(1,799,999.80)**	**(1,699,999.72)**	**(1,549,999.08)**
Taxation											
Surplus/(Deficit) after taxation		**(31,359,257.00)**	**(3,825,352.24)**	**(5,675,257.00)**	**(3,299,998.96)**	**(3,299,999.52)**	**(3,299,999.52)**	**(3,299,999.52)**	**(1,799,999.80)**	**(1,699,999.72)**	**(1,549,999.08)**
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		**(31,359,257.00)**	**(3,825,352.24)**	**(5,675,257.00)**	**(3,299,998.96)**	**(3,299,999.52)**	**(3,299,999.52)**	**(3,299,999.52)**	**(1,799,999.80)**	**(1,699,999.72)**	**(1,549,999.08)**
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		**(31,359,257.00)**	**(3,825,352.24)**	**(5,675,257.00)**	**(3,299,998.96)**	**(3,299,999.52)**	**(3,299,999.52)**	**(3,299,999.52)**	**(1,799,999.80)**	**(1,699,999.72)**	**(1,549,999.08)**

5.2 Monthly Projections of Revenue to be collected for each source

MONTHLY OUTCOMES BY REVENUE SOURCE	Jul 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Mid-Year Total
RENTAL REVENUE	38,616.92	38,616.92	38,616.92	38,616.92	38,616.92	38,616.92	231,701.50
OTHER REVENUE	9,226.05	9,226.05	9,226.05	9,226.05	9,226.05	9,226.05	55,356.32
GOVERNMENTAL GRANTS	4,337,000	4,337,000	4,337,000	4,337,000	4,337,000	4,337,000	26,022,000
TOTAL	4,384,842.97	4,384,842.97	4,384,842.97	4,384,842.97	4,384,842.97	4,384,842.97	26,309,057.82
MONTHLY PROJECTIONS BY REVENUE SOURCE	**Jan 17**	**Feb 17**	**Mar 17**	**Apr 17**	**May 17**	**Jun 17**	**Annual Total**
RENTAL REVENUE	38,616.92	38,616.92	38,616.92	38,616.92	38,616.92	38,616.92	463,403
OTHER REVENUE	9,226.05	9,226.05	9,226.05	9,226.05	9,226.05	9,226.05	110,712.64
GOVERNMENTAL GRANTS	4,337,000	4,337,000	4,337,000	4,337,000	4,337,000	4,337,000	52,044,000
TOTAL	4,384,842.97	4,384,842.97	4,384,842.97	4,384,842.97	4,384,842.97	4,384,842.97	52,618,115.64

5.3 Monthly Outcomes and Projections of expenditure (operating and capital) and revenue for each vote

PERFORMANCE BY VOTE	JULY 2016			AUGUST 2016		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	552,502.12		402,502.14	552,502.12		402,502.14
Municipal Manager	593,256.61		593,256.67	593,256.61		593,256.67
Corporate Services	1,349,798.71		1,349,798.82	1,349,798.71		1,349,798.82
Planning & Dev.	1,031,501.58		1,031,501.58	1,031,501.58		1,031,501.58
Budget & Treasury	1,007,783.33		1,007,783.39	1,007,783.33		1,007,783.39
TOTALS	4,534,842.36		4,384,842.60	4,534,842.36		4,384,842.60

PERFORMANCE BY VOTE	SEPTEMBER 2016			OCTOBER 2016		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	552,502.12		402,502.14	552,502.12		402,502.14
Municipal Manager	593,256.61		593,256.67	593,256.61		593,256.67
Corporate Services	1,349,798.71		1,349,798.82	1,349,798.71		1,349,798.82
Planning & Dev.	1,031,501.58		1,031,501.58	1,031,501.58		1,031,501.58
Budget & Treasury	1,007,783.33		1,007,783.39	1,007,783.33		1,007,783.39
TOTALS	4,534,842.36		4,384,842.60	4,534,842.36		4,384,842.60

PERFORMANCE BY VOTE	NOVEMBER 2016			DECEMBER 2016		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	552,502.12		402,502.14	552,502.12		402,502.14
Municipal Manager	593,256.61		593,256.67	593,256.61		593,256.67
Corporate Services	1,349,798.71		1,349,798.82	1,349,798.71		1,349,798.82
Planning & Dev.	1,031,501.58		1,031,501.58	1,031,501.58		1,031,501.58
Budget & Treasury	1,007,783.33		1,007,783.39	1,007,783.33		1,007,783.39
TOTALS	4,534,842.36		4,384,842.60	4,534,842.36		4,384,842.60

PERFORMANCE BY VOTE	JANUARY 2017			FEBRUARY 2017		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	552,502.12		402,502.14	552,502.12		402,502.14
Municipal Manager	593,256.61		593,256.67	593,256.61		593,256.67
Corporate Services	1,349,798.71		1,349,798.82	1,349,798.71		1,349,798.82
Planning & Dev.	1,031,501.58		1,031,501.58	1,031,501.58		1,031,501.58
Budget & Treasury	1,007,783.33		1,007,783.39	1,007,783.33		1,007,783.39
TOTALS	4,534,842.36		4,384,842.60	4,534,842.36		4,384,842.60

PERFORMANCE BY VOTE	MARCH 2017			APRIL 2017		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	552,502.12		402,502.14	552,502.12		402,502.14
Municipal Manager	593,256.61		593,256.67	593,256.61		593,256.67
Corporate Services	1,349,798.71		1,349,798.82	1,349,798.71		1,349,798.82
Planning & Dev.	1,031,501.58		1,031,501.58	1,031,501.58		1,031,501.58
Budget & Treasury	1,007,783.33		1,007,783.39	1,007,783.33		1,007,783.39
TOTALS	4,534,842.36		4,384,842.60	4,534,842.36		4,384,842.60

PERFORMANCE BY VOTE	MAY 2017			JUNE 2017		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	552,502.12		402,502.14	552,502.12		402,502.14
Municipal Manager	593,256.61		593,256.67	593,256.61		593,256.67
Corporate Services	1,349,798.71		1,349,798.82	1,349,798.71		1,349,798.82
Planning & Dev.	1,031,501.58		1,031,501.58	1,031,501.58		1,031,501.58
Budget & Treasury	1,007,783.33		1,007,783.39	1,007,783.33		1,007,783.39
TOTALS	4,534,842.36		4,384,842.60	4,534,842.36		4,384,842.60

PERFORMANCE BY VOTE	TOTALS		
DEPARTMENTS	OP. EXPENDITURE	CAP. EXPENDITURE	REVENUE
Council	6,630,025.44		4,830,025.69
Municipal Manager	7,119,079.35		7,119,079.99
Corporate Services	16,197,584.51		16,197,585.79
Planning & Development	12,378,019.00		12,378,019.00
Budget & Treasury Office	12,093,400.00		12,093,400.69
TOTALS	54,418,108.30		52,618,111.16

6. Service Delivery Targets and Performance Indicators

The service delivery targets and performance indicators below contains the capital service delivery targets and performance indicators as well as the operational service delivery targets and performance indicators for each department and the Council. The service delivery targets and performance indicators contained herein is linked to the municipality's performance management system and when the municipality adopt and make changes to the performance management system also make changes to the service delivery targets and performance indicators of the SDBIP. By cascading performance measures from strategic to operational level, both the IDP and the Service Delivery and Budget Implementation Plan (SDBIP), forms the link to individual performance management. This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations and the MFMA. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget (circular 13 of the MFMA). The SDBIP in essence becomes the main operational tool to translate and manage the performance objectives as formulated in the IDP. The following diagram illustrates the process.



The following abbreviations are used in the service delivery targets and performance indicators:

KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
GGPP	-	Good Governance and Public Participation
MFVM	-	Municipal Financial Viability and Management
MTID	-	Municipal Transformation and Institutional Development
LED	-	Local Economic Development
BSD	-	Basic Service Delivery
MFMA	-	Municipal Finance Management Act 56 of 2003
MSA	-	Municipal Systems Act 32 of 2000
EEA	-	Employment Equity Act 55 of 1998
SDA	-	Skills Development Act 97 of 1998
MPPR	-	Local Government: Municipal Planning and Performance Management Regulations, 2001
MPR	-	Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable To Municipal Managers, 2006

7. Planned performance targets for service delivery per quarter

Top Layer Indicators and Targets

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
						Office of the Municipal Manager								
TL1	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Ensure the annual review and enforcement of the Employment Equity Plan	Reviewed Employment Equity Plan tabled before Local Labour Forum	All	Municipal Manager	Minutes of the LLF meeting	30-09-16		1	-	-	-
TL2	Municipal Manager	To implement effective performance management system by 30 June 2017	MT&ID	Cascading Individual performance management to lower level employees	Entering into performance agreements with the employer on or before 30 September 2016	All	Municipal Manager	Signed performance agreements	30-09-16		-	1	-	-
TL3	Municipal Manager	To create an efficient, effective and accountable administration	GGPP	Convene a Councillor and Senior Management strategic planning session for the IDP Review and budget process by 30 November 2016	Strategic planning sessions held on or before 30 Nov 2016	All	Municipal Manager	Strategic session report	1		-	1	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL4	Municipal Manager	To improve financial viability of the municipality	GGPP	Engage stakeholders to fund the municipal budget	Progress reports on stakeholders meetings to Management and Council	All	Municipal Manager	Minutes of Council	2		-	1	-	1
TL5	Municipal Manager	To promote cultural and socio economic development of our community	GGPP	Providing support to Local Municipalities through Technical IGR engagements	No. of Technical IGR meetings held	All	Municipal Manager	Minutes of Technical IGR/Attendance register	4		1	1	1	1
TL6	Municipal Manager	To create an efficient, effective and accountable administration	GGPP	Compliance with all the processes, procedures, controls, policies and legislation	Unqualified Audit Opinion	All	Municipal Manager	AG report	31- 12-16		-	1	-	-
TL7	Municipal Manager	To budget strategically, grow and diversify our revenue and ensure value for money services	MFV&M	Ensure compliance with Section 32 of the MFMA	Months without irregular, unauthorised, fruitless and wasteful expenditure	All	Municipal Manager	Expenditure Reports tabled to Council	12		3	3	3	3
TL8	Municipal Manager	To provide open transparent corruption free governance	GGPP	Enhance the effectiveness of the Risk Management Committee	Implementation of the Risk Management Committee resolutions	All	Municipal Manager	Updated resolution register	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL9	Municipal Manager	To provide open transparent corruption free governance	GGPP	Fraud and corruption awareness throughout the institution	No of awareness campaigns conducted	All	Municipal Manager	Report on awareness campaigns conducted	1		-	1	-	-
TL10	Municipal Manager	To provide open and transparent governance	GGPP	Overseeing the implementation of Council Resolutions on a quarterly basis	No of Quarterly Reports submitted to Council	All	Municipal Manager	Resolutions Report with corrective instructions	4		1	1	1	1
TL11	Municipal Manager	To provide open and transparent governance	GGPP	Enhance the effectiveness of the Shared Audit and Performance Committee	Implementation of the Shared Audit and Performance Committee resolutions	All	Municipal Manager	Updated resolution register	4		1	1	1	1
Directorate Finance														
TL12	Financial Services	To improve financial viability of the municipality	MFV&M	Prepare and adopt a sustainable budget (with capital expenditure allocation) and financial plan as part of IDP to implement in	Budget approved on or before 30 June 2017	All	Director Finance	Council Minutes	30-06-17		-	-	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
				2016/17 financial year										
TL13	Financial Services	To improve financial viability of the municipality	MFV&M	Prepare GRAP compliant AFS	AFS completed on or before 31 Aug 2016	All	Director Finance	AFS and council minutes	31-08-16		1	-	-	-
TL14	Financial Services	To improve financial viability of the municipality	MFV&M	Oversee the review and implementation of internal financial management policies and credit control strategies:	Budget related policies reviewed and adopted by Council on or before 30 June 2017	All	Director Finance	Council minutes	30-06-17		-	-	-	1
TL15	Financial Services	To improve financial viability of the municipality	MFV&M	Review of journals prior capturing on the financial system(pastel)	Monthly review of journal entries	All	Director Finance	Reviewed journals with supporting evidence	12		3	3	3	3
TL116	Financial Services	To improve financial viability of the municipality	MFV&M	Ensure that the MSIG conditional operational grant (Finance allocation) is fully utilised by 30 June 2017	% of MSIG conditional operational grant spent on a quarterly basis	All	Director Finance	Expenditure Reports	99%		10%	40%	75%	99%
TL17	Financial	To improve financial	MFV&M	Ensure that the FMG	% of FMG conditional	All	Director	Expenditure	99%		10%	40%	75%	99%

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
	Services	viability of the municipality		conditional operational grant is fully utilised	operational grant spent on a quarterly basis		Finance	Reports						
TL18	Financial Services	To improve financial viability of the municipality	MFV&M	Ensure that capital expenditure (Finance) is in line with budget and timeframes (SA29)	% Capital budget spent quarterly	All	Director Finance	Expenditure Reports	95%		10%	40%	75%	95%
TL19	Financial Services	To improve financial viability of the municipality	GGPP	Engage stakeholders to fund the municipal budget	Progress reports on stakeholders meetings to Management and Council	All	Director Finance	Minutes of Council	2		-	1	-	1
TL20	Financial Services	To create an efficient, effective and accountable administration	GGPP	Compliance with all the processes, procedures, controls, policies and legislation	Unqualified Audit Opinion	All	Municipal Manager	AG report	31- 12- 16		-	1	-	-
Directorate Corporate Services														
TL21	Corporate Services	To create an efficient, effective and	MT&ID	Overseeing and enforcing the compliance of	Implementation Plan of the HR Policies by 31	All	Director Corporate	Report on the HR implementation	31-03-17		-	1	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		accountable administration		the HR policies	March 2017		Services	Plan						
TL22	Corporate Services	To review and implement municipal work place skills plan annually	MT&ID	Ensure timeous submission of the WSP to LGSETA	Submission of the WSP on or before 30 April 2017 to LGSETA	All	Director Corporate Services	Acknowledge of receipt from LGSETA	30- 04- 17		-	-	1	-
TL23	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Ensure timeous submission of the EE Report by 01 October 2015 (Manually) or 30 January 2016(electronically) to Department of Labour	Submission of the EE Report on or before Report by 01 October 2016 (Manually) or 30 January 2017(electronically)to Department of Labour	All	Director Corporate Services	Acknowledgement of receipt from Department of Labour	2		-	2 Man	2 Elec	-
TL24	Corporate Services	To create an efficient, effective and accountable administration	GGPP	Populate organogram and prioritise the filling of vacant critical top management layer positions	No of critical top management vacant positions filled by 30 December 2016	All	Director Corporate Services	Adverts and reports to council	30-12-16		1	-	-	-
TL25	Corporate Services	To create an efficient, effective and accountable	GGPP	Ensure the review and implementation of the ICT	Implementation Plan of the ICT Policies and Strategies by 30	All	Director Corporate Services	Report on the ICT Policies and Strategies implementation	30-09-16		1	-	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		administration		Policies and Strategies	September 2016			plan						
TL26	Corporate Services	To improve financial viability of the municipality	GGPP	Engage stakeholders to fund the municipal budget	Progress reports on stakeholders meetings to Management and Council	All	Director Corporate Services	Minutes of Council	2		-	1	-	1
Directorate Planning and Social Development														
TL27	Planning and Social Development	To promote cultural and socio economic development of our community	BSD	Ensure compliance of funeral parlours in accordance with regulations relating to funeral undertakers premises (Gov No.237 of Feb 1985	Progress reports regarding implementation of the regulation(Gov No.237 of Feb 1985)	All	Director Planning and Social Development	Minutes of Council	4		1	1	1	1
TL28	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Maintain existing and improve Blue drop standards	No of water networks for which blue drop awards are achieved (95%)	All	Director Planning and Social Development	DWA Evaluations	95%		95%	95%	95%	95%

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL29	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Fully utilise RAMMS conditional grant according to expenditure cash flow prediction by 30 June 2016	% of RAMMS conditional capital grants spent	All	Director Planning and Social Development	Expenditure Reports /MFMA Section 71 and 72 Reports	95%		10%	40%	75%	95%
TL30	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Fully utilise EPWP conditional grant according to expenditure cash flow prediction by 30 June 2017	% of EPWP conditional capital grants spent	All	Director Planning and Social Development	Expenditure Reports / MFMA Section 71 and 72 Reports	95%		10%	40%	75%	95%
TL31	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Ensure compliance of both waste and drinking water quality in accordance with SANS 241	Reports submitted to Council on both waste and drinking water quality in accordance with SANS 241	All	Director Planning and Social Development	Minutes of Council	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL32	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Oversee the implementation of the integrated waste management plan objectives	Development of the integrated waste management Implementation Plan	All	Director Planning and Social Development	Progress Report on the implementation of the plan	2			1		1
TL33	Planning and Social Development	Manage and prevent harm of the environment and ensure its sustainability	BSD	Oversee the review of the Integrated Environmental Management Plan	Approved Integrated Environmental Management Plan on or before 30 September 2016	All	Director Planning and Social Development	Council minutes on the approval of the Plan	30-09-16		1	-	-	-
TL34	Planning and Social Development	Create an environment for economic growth and job creation	BSD	Stakeholder engagements to source funding for projects	Quarterly progress reports on stakeholders meetings to Management/ Council	All	Director Planning and Social Development	Council minutes	4		1	1	1	1
TL35	Planning and Social Development	To promote cultural and socio economic development of our community	BSD	Ensure the land reform committee is established	Appointment of the land reform committee members on or before 30 September	All	Director Planning and Social Development	Appointment letters	30-09-16		1	-	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance Target	Actual	Q1	Q2	Q3	Q4
					2016									
TL36	Planning and Social Development	To promote sustainable food security aligned with millennium development goals	BSD	Oversee the development of food security programmes in the district	Quarterly reports submitted to Council on the implementation of the food security programme	All	Director Planning and Social Development	Council minutes	4		1	1	1	1
TL37	Planning and Social Development	To promote cultural and socio economic development of our community	LED	Ensure job creation through the municipality's EPWP	Number of temporary jobs created (EPWP)	All	Director Planning and Social Development	EPWP employment contracts	190		190	-	-	-
TL38	Planning and Social Development	To promote effective land use management within the district	GGPP	Oversee the compilation of the Xhariep SDF	SDF developed and approved by Council on or before 30 September 2016	All	Director Planning and Social Development	Council minutes	30-09-16		1			

8. Departmental Indicators and targets

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
Office of the Municipal Manager															
D1	Municipal Manager	To provide open transparent corruption free governance	MT&ID	Implementation the anti-fraud and anti-corruption and risk prevention initiatives	No of initiatives implemented to create awareness amongst Councillors and Staff	Output	Operational	Chief Risk Officer	Attendance registers	1		-	1	-	-
D2	Municipal Manager	To provide open transparent corruption free governance	MT&ID	Advise Management and report to Risk Management Committee and SAPC on Risk Management processes	Quarterly reports submitted to Risk Management Committee and SAPC on Risk Management processes	Output	Operational	Chief Risk Officer	Minutes of Risk Management Committee and SAPC	4		1	1	1	1
D3	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Annual Risk assessment and Fraud Risk assessment conducted on 31	Final Risk assessment report and Risk register	Output	Operational	Chief Risk Officer	1 Risk assessment report and 1 Risk register	31-07-16		1			

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
				July 2016											
D4	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Quarterly reports to Management	No of progress reports on Risk Implementati on Plan	Output	Operational	Chief Risk Officer	Attendance registers	4		1	1	1	1
D5	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Review the antifraud and corruption policy by 30 June 2017	Approved antifraud and corruption policy	Output	Operational	Chief Risk Officer	Minutes of Council Meeting approving policy	31-08-16		1	-	-	-
D6	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and related matters (MFMA, Act 56 of 2003, Section 165(2)(b).	No of quarterly reports prepared for Audit Committee	Output	Operational	Head Internal Audit	Quarterly reports	4		1	1	1	1
D7	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Functional Internal Audit Unit (MFMA 62(1))	Risk based audit plan approved by Audit Committee by	Output	Operational	Head Internal Audit	Minutes of Audit Committee meeting during which	31-08-16		1	-	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
					31 August 2015				RBAP was approved						
D8	Municipal Manager	To implement effective performance management system by 30 June 2016	MT&ID	Compile draft Annual Report for submission to Council by 31 January 2017	Draft Annual Report approved by Council	Output	Operational	Manager: PMS	Council minutes	31-01-17		-	-	1	-
D9	Municipal Manager	To implement effective performance management system by 30 June 2016	MT&ID	Compile Oversight Report on Annual Report and submit to Council by 31 March 2017 (MFMA 129(1) and MSA 46(2)	Oversight Report adopted by Council	Output	Operational	Manager: PMS	Council minutes	31-03-17		-	-	1	-
D10	Municipal Manager	To implement effective performance management system by 30 June 2016	MT&ID	Compile the Mid-Year budget and Performance Report by 25 January 2016 (MFMA S72)	Mid-year report submissions (Mayor, Provincial and National Treasury) by 25 January 2017	Output	Operational	Manager: PMS	Signed S 72 Report and proof of submission	25-01-17		-	-	1	-
D11	Municipal Manager	To implement effective performance management system by 30	GGPP	Implement Council Resolutions within prescribed timeframe	% resolutions implemented within timeframe	Output	Operational	MM	Resolution Report	95%		95%	95%	95%	95%

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance Target	Actual	Q1	Q2	Q3	Q4
		June 2016		stipulated on system											
D12	Municipal Manager	To create an efficient, effective and accountable administration	BSD	To ensure access to services delivery across the Municipal area in order to improve the livelihood of communities	No of municipal disaster management advisory forum meetings held (section 51 of the Disaster Management Act 2002)	Output	Operational	Manager: Disaster Manage ment	Attendance Register/ minutes	4		1	1	1	1
D13	Municipal Manager	To create an efficient, effective and accountable administration	BSD	To ensure access to services delivery across the Municipal area in order to improve the livelihood of communities	No of disaster management progress reports submitted to Council	Output	Operational	Manager Disaster Manage ment	Council minutes	4		1	1	1	1
D14	Municipal Manager	To create an efficient, effective and accountable administration	BSD	To ensure access to services delivery across the Municipal area in order to improve the livelihood of communities	No of Disaster Management awareness sessions held in the District	Output	Operational	Manager Disaster Manage ment	Minutes/ attendance registers	2		-	1	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
Financial Services															
D15	Financial Services	To improve financial viability of the municipality	MFV&M	Production of annual Audit file by mid-August	No of Audit files produced	Output	Operational	Director Finance	Audit Files	31-08-16		1	-	-	-
D16	Financial Services	To improve financial viability of the municipality	MFV&M	Closing of all municipal financial accounts at the end of each month i.t.o sec 65 of the MFMA	No of monthly reports	Output	Operational	Director Finance	System Manager reports	12		3	3	3	3
D17	Financial Services	To improve financial viability of the municipality	MFV&M	No of creditors reconciliations done monthly (30 days)	No of creditors reconciliation reports submitted	Output	Operational	Manager Expenditure	Creditors reconciliation report	12		3	3	3	3
D18	Financial Services	To improve financial viability of the municipality	MFV&M	Financial Viability: Cost coverage (Reg 796)	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure (SA8)	Output	Operational	Manager Reporting	Expenditure Report / MFMA S72 Report	>1		>1	>1	>1	>1
D19	Financial Services	To improve financial viability of the	MFV&M	Financial Viability: Debt coverage (Reg	Debt coverage ((Total operating	Output	Operational	Manager Reporting	Expenditure Report / MFMA	>1		>1	>1	>1	>1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance Target	Overall Performance Actual	Q1	Q2	Q3	Q4
		municipality		796)	revenue-operating grants received)/debt service payments due within the year) (SA8)				S72 Report						
D20	Financial Services	To improve financial viability of the municipality	MFV&M	Monthly notification of awards over R 100 000	List of awards	Output	Operational	Manager SCM	Purchase Report	12		3	3	3	3
D21	Financial Services	To improve financial viability of the municipality	GGPP	Annual advertisement for updating supplier data base by 31 March 2017	Advertisement placed in local newspaper	Output	Operational	Manager SCM	Advertisement	31-03-17		-	-	1	-
D22	Financial Services	To improve financial viability of the municipality	MFV&M	Effective management of payroll by providing the section 66 payroll report on a monthly basis	Monthly reports to management it o sec 66 of the MFMA	Output	Operational	Manager Expenditure and payroll	No. of Monthly reports	12		3	3	3	3
D23	Financial Services	To improve financial viability of the municipality	MFV&M	Ensure the submission of IRP5's	IRP5's submitted not later than30 May 2017 to	Output	Operational	Manager Expenditure and payroll	IRP submission report	30-05-17		-	-	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance Target	Overall Performance Actual	Q1	Q2	Q3	Q4
					SARS										
D24	Financial Services	To improve financial viability of the municipality	MFV&M	Monthly salary reconciliations	No of reconciliations done	Output	Operational	Manager Expenditure and payroll	Salary reconciliation	12		3	3	3	3
D25	Financial Services	To improve financial viability of the municipality	GGPP	Implement Council Resolutions within prescribed timeframe stipulated on system	% resolutions implemented within timeframe	Output	Operational	Director Finance	Resolutions Report	95%		95%	95%	95%	95 %
Directorate Corporate Services															
D26	Corporate Services	To implement effective performance management system	MT&ID	Draw quarterly resolution execution report for all directorates	No of reports	Output	Operational	Manager Administratio n	Quarterly execution report	4		1	1	1	1
D27	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Implement Council resolutions within required timeframe	% of Council resolutions implementatio n within required timeframe	Output	Operational	Manager Administratio n	Resolution Report	95%		95%	95%	95%	95 %
D28	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Monitoring Council resolutions to ensure implementation	Resolution register submitted to Council on a quarterly	Output	Operational	Manager Administratio n	Resolution Register	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance Target	Actual	Q1	Q2	Q3	Q4
					basis										
D29	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Ensure a sound system of records Management on a monthly basis	Inspection of registry unit to ensure all records are kept in a safe custody and sound records management practices are followed	Output	Operational	Manager Administratio n	Inspection Checklist/Tool	12		3	3	3	3
D30	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	Total number of training courses attended by 31 December 2016	Output	Operational	HR Manager	Attendance certificates	1(MFMP)			1		
D31	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	% of courses resulting in competency certificates by 31 December 2016	Output	Operational	HR Manager	Competency certificates	95%		-	95%	-	-
D32	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	Total number of employees attending training courses by 30 June 2017	Output	Operational	HR Manager	Attendance certificates	10		-	-	-	10

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance Target	Actual		Q1	Q2	Q3	Q4
D33	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	Total number of skills development forum meetings held by 30 June 2017	Output	Operational	HR Manager	Minutes/Attendance register	2			-	1	-	1
D34	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	WSP approved by the LLF and submitted to the LGSETA on or before 30 April 2017	Output	Operational	HR Manager	Minutes / Proof of submission	30-04-17			-	-	-	1
D35	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	% of employees from the designated groups	Output	Operational	HR Manager	Employment equity report/Employee Data base	95%			95%	95%	95%	95 %
D36	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Improve labour relations	No of LLF meetings held as planned by 30 June 2017	Output	Operational	HR Manager	Minutes	8			2	2	2	2
D37	Corporate Services	Compliance with the SALGBC Collective agreement: Disciplinary procedures	MT&ID	Training of employees on Disciplinary procedures	No. of employees trained on Disciplinary procedures before 30	Output	Operational	Labour Relations Manager	Attendance register/ report	30-06-17						1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance Target	Overall Performance Actual	Q1	Q2	Q3	Q4
					June 2017										
D38	Corporate Services	To create an efficient, effective and accountable administration	GGPP	Public Participation Plan in place	Review the public participation Plan/Strategy on or before 30 June 2017	Output	Operational	Public Participation Officer	Council Minutes/Resolution	30-06-17		-	-	-	1
Directorate Planning and Social Development															
D39	Planning and Social Development	To create an efficient, effective and accountable administration	LED	To report on the EPWP progress, grant, staff and wages paid	No of monthly reports submitted to the MM and Council	Output	Operational	Manager EPWP	Monthly reports	12		3	3	3	3
D40	Planning and Social Development	To create an efficient, effective and accountable administration	LED	To Review the District EPWP Policy by 30 June 2017	District EPWP Policy reviewed and approved by Council on or before 30 June 2017	Output	Operational	Manager EPWP	Council minutes approving reviewed policy	30-06-17		-	-	-	1
D41	Planning and Social Development	To create an efficient, effective and accountable administration	LED	To report on the EPWP progress	No. of EPWP steering committee meetings held quarterly	Output	Operational	Manager EPWP	Quarterly reports	4		1	1	1	1
D42	Planning and Social Development	To create an efficient, effective and accountable administration	LED	100 % expenditure on the EPWP Grant	100% Expenditure by end of June 2017	Output	Operational	Manager EPWP	Report on the expenditure of grants	100%		20%	44%	72%	100%

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
D43	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	Compile IDP / Budget (Time schedule of key deadlines (Process Plan) by 30 August 2015 (MSA 28 / MFMA 21)	Approved IDP Framework and Process Plan on or before 31 Aug 2015	Output	Operational	Manager IDP	Council minutes	31-08-15		1	-	-	-
D44	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	Compile Draft IDP, Review and submit to Council by 31 March 2016 (MSA 34)	Draft IDP approved on or before 31 March 2016	Output	Operational	Manager IDP	Council minutes	31-03-16		-	-	1	-
D45	Planning and Social Development	To continuously prepare, adopt, effectively implement and annually review IDP	GGPP	Compile final IDP and submit to Council 31 May 2016 (MSA 34)	Final IDP approved on or before 31 May 2016	Output	Operational	Manager IDP	Council minutes	31-05-16		-	-	1	-
D46	Planning and Social Development	To improve economic growth of the District	LED	Submit quarterly reports on the implementation of LED	Quarterly reports on the implementation of LED to Management/ Council	Output	Operational	Manager LED	No. of reports submitted	4		1	1	1	1
D47	Planning and Social Development	To contribute to Tourism Development	LED	Tourism development	No. of tourism awareness campaigns	Output	Operational	Manager LED	Reports/attendance registers	2		-	1	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance Target	Overall Performance Actual	Q1	Q2	Q3	Q4
		and Marketing			conducted										
D48	Planning and Social Development	To improve economic growth of the District	LED	Quarterly District LED Forums	No. of Quarterly District LED Forums held	Output	Operational	Manager LED	Reports/attendance registers	4		1	1	1	1
D49	Planning and Social Development	To improve economic growth of the District	LED	LED Projects	No. of LED projects supported	Output	Operational	Manager LED	Reports on the no. of LED projects supported	2		-	-	-	2
D50	Planning and Social Development	To manage and prevent harm of the environment and ensure its sustainability	BSD	Improve service delivery to communities	No. of person attending Health Education programmes/projects	Output	Operational	Environmental Health Manager	Attendance registers/ Invitations	1200		300	300	300	300
D51	Planning and Social Development	Facilitate provision of sufficient bulk water supply to all municipalities	BSD	Improve service delivery to communities	No of quarterly water quality reports submitted to Council	Output	Operational	Environmental Health Manager	Council minutes	4		1	1	1	1
D52	Planning and Social Development	Facilitate provision of sufficient bulk water supply to all municipalities	BSD	Improve service delivery to communities	No of water quality samples collected per local municipality	Output	Operational	Environmental Health Manager	Laboratory results	Mohokare 72		18	18	18	18
										Letsemeng 108		27	27	27	27
										Kopanong 216		54	54	54	54

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
D53	Planning and Social Development	Facilitate provision of sustainable basic sanitation all households in the district	BSD	Improve service delivery to communities	No of quarterly sanitation quality reports submitted to Management/ Council	Output	Operational	Environ mental Health Manager	Management/ Council minutes	3		-	1	1	1
D54	Planning and Social Development	Facilitate provision of sustainable basic sanitation all households in the district	BSD	Improve service delivery to communities	No of quarterly waste water samples taken per local municipality	Output	Operational	Environ mental Health Manager	Laboratory results	Mohokar e 12		3	3	3	3
										Kopanon g 16		4	4	4	4
										Letseme ng 8		2	2	2	2
D55	Planning and Social Development	Facilitate provision of quality bulk milk supply to all municipalities	BSD	Improve service delivery to communities	No of milk samples collected	Output	Operational	Environ mental Health Manager	Laboratory results	Water 8		-	4	-	4
D56	Planning and Social Development	To build capacity of the district to perform its municipal health function	BSD	Improve service delivery to communities	No of Environmental Health awareness	Output	Operational	Environ mental Health Manager	Project progress reports		15	2	5	4	4
D57	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	Implement Council Resolutions within prescribed timeframe	% resolutions implemented within timeframe	Output	Operational	Director Planning & Social Develop ment	Resolution Report	95%		95%	95%	95%	95%

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
				stipulated on system											

9. Approval of Service Delivery and Budget Implementation Plan

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by council. It is however tabled before Council and made public for information and for purposes of monitoring. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

Xhariep's Draft SDBIP was concluded along with the IDP and Annual Budget 2016/2017. All levels of the SDBIP have been formally submitted by the Municipal Manager to the Executive Mayor within 14 days after Budget Approval and will subsequently be approved by the Executive Mayor within 28 days after budget approval. Therefore, the Executive Mayor will circulate these planning, monitoring and evaluation tools to the general public within 14 days after his approval.

SUBMITTED BY: ________________________________ (MUNICIPAL MANAGER)

DATE : 21 June 2016

APPROVED BY : ________________________________ (EXECUTIVE MAYOR)

DATE : 21 June 2016